

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Randolph Southern School Corp (6805)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$2,430,785	\$2,435,960	\$2,297,479	\$2,277,268	-6.3%	-.9%	40.39%
	Mental Disabilities	\$147,863	\$164,088	\$179,604	\$145,925	-1.3%	-18.8%	2.59%
	Vocational Education	\$96,113	\$104,089	\$109,614	\$109,154	13.6%	-.4%	1.94%
	Textbooks for Rent or Resale	\$59,899	\$41,680	\$21,650	\$76,472	27.7%	253.2%	1.36%
	Payments to Other Governmental Units Within State	\$94,475	\$82,457	\$58,527	\$71,965	-23.8%	23.0%	1.28%
	Learning Disability	\$74,066	\$104,274	\$84,829	\$70,987	-4.2%	-16.3%	1.26%
	Library/Media Services	\$63,146	\$57,189	\$56,532	\$68,385	8.3%	21.0%	1.21%
	Instruction, Related Technology	\$129,899	\$82,548	\$83,394	\$49,333	-62.0%	-40.8%	.88%
	Other Special Programs	\$34,433	\$26,169	\$27,821	\$31,355	-8.9%	12.7%	.56%
	Special Education Preschool	\$0	\$11,458	\$27,042	\$22,000	N/A	-18.6%	.39%
	Equal Opportunity At Risk	\$15,331	\$15,621	\$21,649	\$17,664	15.2%	-18.4%	.31%
	Summer School Programs	\$16,369	\$19,010	\$13,594	\$16,170	-1.2%	18.9%	.29%
	Preventive Remediation	\$18,585	\$20,974	\$1,286	\$12,019	-35.3%	> 500%	.21%
	Improvement of Instruction	\$8,806	\$11,259	\$944	\$3,980	-54.8%	321.5%	.07%
	Remediation Testing	\$15,089	\$1,771	\$640	\$2,430	-83.9%	279.4%	.04%
	Physical Impairment	\$1,045	\$2,261	\$2,420	\$2,130	103.8%	-12.0%	.04%
	Total	\$3,205,902	\$3,180,809	\$2,987,027	\$2,977,236	-7.1%	-.3%	52.81%
<u>Student Instructional Support</u>	Office of The Principal	\$266,730	\$261,822	\$264,436	\$260,475	-2.3%	-1.5%	4.62%
	Guidance Services	\$89,591	\$111,029	\$102,205	\$107,278	19.7%	5.0%	1.90%
	Health Services	\$42,927	\$47,445	\$42,169	\$48,319	12.6%	14.6%	.86%
	Speech Pathology and Audiology Services	\$41,110	\$43,584	\$44,424	\$45,675	11.1%	2.8%	.81%
	Attendance and Social Work Services	\$14,679	\$15,615	\$15,902	\$21,458	46.2%	34.9%	.38%
	Total	\$455,036	\$479,496	\$469,136	\$483,206	6.2%	3.0%	8.57%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$576,736	\$541,779	\$526,566	\$522,720	-9.4%	-.7%	9.27%
	Student Transportation	\$458,890	\$334,281	\$340,462	\$336,295	-26.7%	-1.2%	5.96%
	Executive Administration	\$227,142	\$221,050	\$220,074	\$246,356	8.5%	11.9%	4.37%
	Food Services Operations	\$235,909	\$229,089	\$223,603	\$232,868	-1.3%	4.1%	4.13%
	Administrative Technology Services	\$8,022	\$43,639	\$31,141	\$33,475	317.3%	7.5%	.59%
	Board of Education	\$41,584	\$39,289	\$43,122	\$25,298	-39.2%	-41.3%	.45%
	Other Food Services	\$8,659	\$7,359	\$6,487	\$13,684	58.0%	110.9%	.24%
	Personnel Services	\$5,731	\$6,276	\$5,359	\$5,001	-12.7%	-6.7%	.09%
	Other Fiscal Services	\$2,149	\$56	\$2,665	\$200	-90.7%	-92.5%	.0%
	Total	\$1,564,823	\$1,422,818	\$1,399,480	\$1,415,898	-9.5%	1.2%	25.11%

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<i>Nonoperational</i>	Debt Services	\$211,840	\$234,387	\$234,370	\$225,143	6.3%	-3.9%	3.99%
	Building Acquisition, Construction and Improvement	\$190,429	\$190,429	\$190,429	\$190,429	.0%	.0%	3.38%
	Building Acquisition, Construction and Improvements	\$75,498	\$42,167	\$147,764	\$173,988	130.5%	17.7%	3.09%
	Facilities Acquisition and Construction	\$79,551	\$102,762	\$109,548	\$86,441	8.7%	-21.1%	1.53%
	Athletic Coaches	\$50,501	\$54,749	\$52,657	\$53,241	5.4%	1.1%	.94%
	Common School Fund	\$59,693	\$56,696	\$53,699	\$25,726	-56.9%	-52.1%	.46%
	Nonprogramed Charges	\$9,250	\$8,437	\$10,000	\$3,399	-63.3%	-66.0%	.06%
	Community Recreation	\$2,976	\$2,941	\$1,981	\$3,276	10.1%	65.4%	.06%
	Veterans' Memorial Fund	\$17,475	\$17,305	\$8,610	\$0	-100.0%	-100.0%	.0%
	Other Community Services	\$15,134	\$9,832	\$0	\$0	-100.0%	N/A	.0%
	Total	\$712,347	\$719,703	\$809,057	\$761,642	6.9%	-5.9%	13.51%
	Grand Total	\$5,938,107	\$5,802,827	\$5,664,699	\$5,637,982	-5.1%	-5%	100.0%